

**XXV. DEPARTMENT OF TOURISM**

**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder . . . . . P 3,636,607,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 458,036,000	P 544,323,000	P 22,200,000	P 1,024,559,000
Support to Operations	36,078,000	14,943,000		51,021,000
Operations	<u>220,605,000</u>	<u>2,132,813,000</u>	<u>132,609,000</u>	<u>2,486,027,000</u>
TOURISM POLICY FORMULATION AND PLANNING PROGRAM	129,814,000	382,048,000	132,609,000	644,471,000
TOURISM INDUSTRY TRAINING PROGRAM	10,401,000	212,284,000		222,685,000
STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM	58,372,000	35,538,000		93,910,000
MARKET AND PRODUCT DEVELOPMENT PROGRAM	<u>22,018,000</u>	<u>1,502,943,000</u>		<u>1,524,961,000</u>
Total, Regular Programs	<u>714,719,000</u>	<u>2,692,079,000</u>	<u>154,809,000</u>	<u>3,561,607,000</u>
<b>B. PROJECTS</b>				
Locally-Funded Project(s)		<u>75,000,000</u>		<u>75,000,000</u>
Total, Project(s)		<u>75,000,000</u>		<u>75,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 714,719,000</u></u>	<u><u>P 2,767,079,000</u></u>	<u><u>P 154,809,000</u></u>	<u><u>P 3,636,607,000</u></u>

**Special Provision(s)**

1. **Tourism Development Fund.** In addition to the amounts appropriated herein, Four Million Five Hundred Seventy Eight Thousand Pesos (P4,578,000) shall be used for the development, promotion, and marketing of tourism in the country sourced from accreditation, identification card, sticker, and code fees constituted into the Tourism Development Fund in accordance with Section 16 of R.A. No. 9593.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. **Trust Receipts from Income in Merchandising Operations.** The amount of Two Hundred Forty Three Million Seven Hundred Eighty Five Thousand Pesos (P243,785,000) sourced from the net profits of the merchandising operations of the Duty Free Philippines shall be used for tourism related projects and activities in accordance with E.O. No. 46, s. 1986. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

Disbursements or expenditures by the DOT in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate civil and criminal actions under existing laws.

3. **Income and Unexpended Funds for Expositions and Similar Events.** All income and any unexpended funds in connection with government participation in expositions and other similar events shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292.

4. **Traditional Art and Craft.** The DOT shall include weaving, artisan crafts, and other Schools of Living Traditions in all its promotion, market, and tourism development. The DOT shall coordinate with the National Museum of the Philippines and the National Commission for Culture and the Arts for the implementation of this provision.

5. **Green Establishments.** The DOT shall promote ecotourism along with the greening of hotels and accommodation facilities, restaurants, and other tourism establishments, including activities on offsetting the carbon footprint of tourists, water and energy conservation, and the implementation of ecological solid waste management under R.A. No. 9003.

6. **Promotion and Development of Tourism Enterprises.** The DOT shall ensure that adequate support and assistance are provided to Micro, Small, and Medium Enterprises (MSMEs) engaged in the tourism industry in order to strengthen their competitiveness and generate more employment and revenue in the sector.

The DOT shall coordinate with the Department of Trade and Industry (DTI) to ensure that programs on branding and promotions, marketing, design, mentorship, and product development and enhancement, among others, are made available to tourism enterprises, especially MSMEs.

Implementation of this provision shall be subject to the guidelines issued by DOT and DTI.

7. **Reporting and Posting Requirements.** The DOT shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the Budget and Treasury Management System (BTMS); and

(b) DOT's website.

The DOT shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

8. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 281,482,000	P 395,971,000	P 22,200,000	P 699,653,000
National Capital Region (NCR)	188,744,000	309,365,000	22,200,000	520,309,000
Central Office	183,016,000	292,323,000	22,200,000	497,539,000
Regional Office - NCR	5,728,000	17,042,000		22,770,000
Region I - Ilocos	4,505,000	6,243,000		10,748,000
Regional Office - I	4,505,000	6,243,000		10,748,000
Cordillera Administrative Region (CAR)	4,814,000	4,097,000		8,911,000
Regional Office - CAR	4,814,000	4,097,000		8,911,000
Region II - Cagayan Valley	8,485,000	3,000,000		11,485,000
Regional Office - II	8,485,000	3,000,000		11,485,000
Region III - Central Luzon	4,303,000	7,769,000		12,072,000
Regional Office - III	4,303,000	7,769,000		12,072,000

Region IVA - CALABARZON	<u>5,056,000</u>	<u>5,983,000</u>	<u>11,039,000</u>
Regional Office - IVA	5,056,000	5,983,000	11,039,000
Region IVB - MIMAROPA	<u>7,202,000</u>	<u>14,071,000</u>	<u>21,273,000</u>
Regional Office - IVB	7,202,000	14,071,000	21,273,000
Region V - Bicol	<u>6,440,000</u>	<u>3,038,000</u>	<u>9,478,000</u>
Regional Office - V	6,440,000	3,038,000	9,478,000
Region VI - Western Visayas	<u>7,270,000</u>	<u>3,994,000</u>	<u>11,264,000</u>
Regional Office - VI	7,270,000	3,994,000	11,264,000
Region VII - Central Visayas	<u>6,184,000</u>	<u>8,438,000</u>	<u>14,622,000</u>
Regional Office - VII	6,184,000	8,438,000	14,622,000
Region VIII - Eastern Visayas	<u>7,319,000</u>	<u>3,526,000</u>	<u>10,845,000</u>
Regional Office - VIII	7,319,000	3,526,000	10,845,000
Region IX - Zamboanga Peninsula	<u>4,704,000</u>	<u>6,050,000</u>	<u>10,754,000</u>
Regional Office - IX	4,704,000	6,050,000	10,754,000
Region X - Northern Mindanao	<u>6,228,000</u>	<u>7,526,000</u>	<u>13,754,000</u>
Regional Office - X	6,228,000	7,526,000	13,754,000
Region XI - Davao	<u>6,577,000</u>	<u>5,382,000</u>	<u>11,959,000</u>
Regional Office - XI	6,577,000	5,382,000	11,959,000
Region XII - SOCCSKSARGEN	<u>6,800,000</u>	<u>4,435,000</u>	<u>11,235,000</u>
Regional Office - XII	6,800,000	4,435,000	11,235,000
Region XIII - Caraga	<u>6,851,000</u>	<u>3,054,000</u>	<u>9,905,000</u>
Regional Office - XIII	6,851,000	3,054,000	9,905,000
Human Resource and Development		<u>1,677,000</u>	<u>1,677,000</u>
National Capital Region (NCR)		<u>1,677,000</u>	<u>1,677,000</u>
Central Office		1,677,000	1,677,000
Administration of Personnel Benefits	<u>7,451,000</u>		<u>7,451,000</u>
National Capital Region (NCR)	<u>4,120,000</u>		<u>4,120,000</u>
Central Office	4,120,000		4,120,000

GENERAL APPROPRIATIONS ACT, FY 2026

Region VI - Western Visayas	<u>2,771,000</u>		<u>2,771,000</u>
Regional Office - VI	2,771,000		2,771,000
Region XI - Davao	<u>560,000</u>		<u>560,000</u>
Regional Office - XI	560,000		560,000
Maintenance of Foreign Offices	<u>169,103,000</u>	<u>146,675,000</u>	<u>315,778,000</u>
National Capital Region (NCR)	<u>169,103,000</u>	<u>146,675,000</u>	<u>315,778,000</u>
Central Office	<u>169,103,000</u>	<u>146,675,000</u>	<u>315,778,000</u>
Sub-total, General Administration and Support	<u>458,036,000</u>	<u>544,323,000</u>	<u>1,024,559,000</u>
Support to Operations			
Media and Communication Service	<u>9,794,000</u>	<u>4,872,000</u>	<u>14,666,000</u>
National Capital Region (NCR)	<u>9,794,000</u>	<u>4,872,000</u>	<u>14,666,000</u>
Central Office	9,794,000	4,872,000	14,666,000
Legal Services	<u>12,844,000</u>	<u>2,589,000</u>	<u>15,433,000</u>
National Capital Region (NCR)	<u>12,844,000</u>	<u>2,589,000</u>	<u>15,433,000</u>
Central Office	12,844,000	2,589,000	15,433,000
Legislation, Policy Coordination and Special Concerns	<u>13,440,000</u>	<u>7,482,000</u>	<u>20,922,000</u>
National Capital Region (NCR)	<u>13,440,000</u>	<u>7,482,000</u>	<u>20,922,000</u>
Central Office	13,440,000	7,482,000	20,922,000
Sub-total, Support to Operations	<u>36,078,000</u>	<u>14,943,000</u>	<u>51,021,000</u>
Operations			
<b>TOURISM POLICY FORMULATION AND PLANNING PROGRAM</b>	<u>129,814,000</u>	<u>382,048,000</u>	<u>644,471,000</u>
Tourism Planning	<u>129,814,000</u>	<u>382,048,000</u>	<u>644,471,000</u>
National Capital Region (NCR)	<u>36,396,000</u>	<u>329,341,000</u>	<u>498,346,000</u>
Central Office	29,946,000	326,041,000	488,596,000
Regional Office - NCR	6,450,000	3,300,000	9,750,000
Region I - Ilocos	<u>5,686,000</u>	<u>3,300,000</u>	<u>8,986,000</u>
Regional Office - I	5,686,000	3,300,000	8,986,000
Cordillera Administrative Region (CAR)	<u>5,415,000</u>	<u>3,477,000</u>	<u>8,892,000</u>
Regional Office - CAR	5,415,000	3,477,000	8,892,000

Region II - Cagayan Valley	<u>6,632,000</u>	<u>3,350,000</u>	<u>9,982,000</u>
Regional Office - II	6,632,000	3,350,000	9,982,000
Region III - Central Luzon	<u>4,605,000</u>	<u>3,300,000</u>	<u>7,905,000</u>
Regional Office - III	4,605,000	3,300,000	7,905,000
Region IVA - CALABARZON	<u>9,852,000</u>	<u>3,300,000</u>	<u>13,152,000</u>
Regional Office - IVA	9,852,000	3,300,000	13,152,000
Region IVB - MIMAROPA	<u>9,104,000</u>	<u>3,380,000</u>	<u>12,484,000</u>
Regional Office - IVB	9,104,000	3,380,000	12,484,000
Region V - Bicol	<u>6,821,000</u>	<u>3,300,000</u>	<u>10,121,000</u>
Regional Office - V	6,821,000	3,300,000	10,121,000
Region VI - Western Visayas	<u>4,768,000</u>	<u>6,000,000</u>	<u>10,768,000</u>
Regional Office - VI	4,768,000	6,000,000	10,768,000
Region VII - Central Visayas	<u>3,207,000</u>	<u>3,500,000</u>	<u>6,707,000</u>
Regional Office - VII	3,207,000	3,500,000	6,707,000
Region VIII - Eastern Visayas	<u>7,346,000</u>	<u>3,300,000</u>	<u>10,646,000</u>
Regional Office - VIII	7,346,000	3,300,000	10,646,000
Region IX - Zamboanga Peninsula	<u>7,297,000</u>	<u>3,300,000</u>	<u>10,597,000</u>
Regional Office - IX	7,297,000	3,300,000	10,597,000
Region X - Northern Mindanao	<u>3,498,000</u>	<u>3,300,000</u>	<u>6,798,000</u>
Regional Office - X	3,498,000	3,300,000	6,798,000
Region XI - Davao	<u>5,686,000</u>	<u>3,300,000</u>	<u>8,986,000</u>
Regional Office - XI	5,686,000	3,300,000	8,986,000
Region XII - SOCCSKSARGEN	<u>7,821,000</u>	<u>3,300,000</u>	<u>11,121,000</u>
Regional Office - XII	7,821,000	3,300,000	11,121,000
Region XIII - Caraga	<u>5,680,000</u>	<u>3,300,000</u>	<u>8,980,000</u>
Regional Office - XIII	5,680,000	3,300,000	8,980,000
<b>TOURISM INDUSTRY TRAINING PROGRAM</b>	<u>10,401,000</u>	<u>212,284,000</u>	<u>222,685,000</u>
Tourism Industry Training	10,401,000	212,284,000	222,685,000

National Capital Region (NCR)	<u>10,401,000</u>	<u>195,599,000</u>	<u>206,000,000</u>
Central Office	10,401,000	194,746,000	205,147,000
Regional Office - NCR		853,000	853,000
Region I - Ilocos		<u>1,669,000</u>	<u>1,669,000</u>
Regional Office - I		1,669,000	1,669,000
Cordillera Administrative Region (CAR)		<u>1,934,000</u>	<u>1,934,000</u>
Regional Office - CAR		1,934,000	1,934,000
Region II - Cagayan Valley		<u>600,000</u>	<u>600,000</u>
Regional Office - II		600,000	600,000
Region III - Central Luzon		<u>1,727,000</u>	<u>1,727,000</u>
Regional Office - III		1,727,000	1,727,000
Region IVA - CALABARZON		<u>739,000</u>	<u>739,000</u>
Regional Office - IVA		739,000	739,000
Region IVB - MIMAROPA		<u>600,000</u>	<u>600,000</u>
Regional Office - IVB		600,000	600,000
Region V - Bicol		<u>668,000</u>	<u>668,000</u>
Regional Office - V		668,000	668,000
Region VI - Western Visayas		<u>612,000</u>	<u>612,000</u>
Regional Office - VI		612,000	612,000
Region VII - Central Visayas		<u>1,630,000</u>	<u>1,630,000</u>
Regional Office - VII		1,630,000	1,630,000
Region VIII - Eastern Visayas		<u>697,000</u>	<u>697,000</u>
Regional Office - VIII		697,000	697,000
Region IX - Zamboanga Peninsula		<u>1,161,000</u>	<u>1,161,000</u>
Regional Office - IX		1,161,000	1,161,000
Region X - Northern Mindanao		<u>906,000</u>	<u>906,000</u>
Regional Office - X		906,000	906,000
Region XI - Davao		<u>1,961,000</u>	<u>1,961,000</u>
Regional Office - XI		1,961,000	1,961,000

Region XII - SOCCSKSARGEN		<u>747,000</u>	<u>747,000</u>
Regional Office - XII		747,000	747,000
Region XIII - Caraga		<u>1,034,000</u>	<u>1,034,000</u>
Regional Office - XIII		1,034,000	1,034,000
<b>STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM</b>	<u>58,372,000</u>	<u>35,538,000</u>	<u>93,910,000</u>
Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement	<u>53,475,000</u>	<u>35,214,000</u>	<u>88,689,000</u>
National Capital Region (NCR)	<u>23,182,000</u>	<u>18,984,000</u>	<u>42,166,000</u>
Central Office	17,034,000	18,166,000	35,200,000
Regional Office - NCR	6,148,000	818,000	6,966,000
Region I - Ilocos	<u>5,197,000</u>	<u>1,148,000</u>	<u>6,345,000</u>
Regional Office - I	5,197,000	1,148,000	6,345,000
Cordillera Administrative Region (CAR)		<u>954,000</u>	<u>954,000</u>
Regional Office - CAR		954,000	954,000
Region II - Cagayan Valley		<u>1,008,000</u>	<u>1,008,000</u>
Regional Office - II		1,008,000	1,008,000
Region III - Central Luzon	<u>6,887,000</u>	<u>1,054,000</u>	<u>7,941,000</u>
Regional Office - III	6,887,000	1,054,000	7,941,000
Region IVA - CALABARZON		<u>1,149,000</u>	<u>1,149,000</u>
Regional Office - IVA		1,149,000	1,149,000
Region IVB - MIMAROPA	<u>499,000</u>	<u>1,666,000</u>	<u>2,165,000</u>
Regional Office - IVB	499,000	1,666,000	2,165,000
Region V - Bicol		<u>1,312,000</u>	<u>1,312,000</u>
Regional Office - V		1,312,000	1,312,000
Region VI - Western Visayas	<u>6,743,000</u>	<u>1,389,000</u>	<u>8,132,000</u>
Regional Office - VI	6,743,000	1,389,000	8,132,000
Region VII - Central Visayas	<u>5,310,000</u>	<u>1,832,000</u>	<u>7,142,000</u>
Regional Office - VII	5,310,000	1,832,000	7,142,000
Region VIII - Eastern Visayas		<u>539,000</u>	<u>539,000</u>
Regional Office - VIII		539,000	539,000

Region IX - Zamboanga Peninsula		<u>528,000</u>	<u>528,000</u>
Regional Office - IX		528,000	528,000
Region X - Northern Mindanao		<u>500,000</u>	<u>500,000</u>
Regional Office - X		500,000	500,000
Region XI - Davao	<u>5,657,000</u>	<u>1,262,000</u>	<u>6,919,000</u>
Regional Office - XI	5,657,000	1,262,000	6,919,000
Region XII - SOCCSKSARGEN		<u>691,000</u>	<u>691,000</u>
Regional Office - XII		691,000	691,000
Region XIII - Caraga		<u>1,198,000</u>	<u>1,198,000</u>
Regional Office - XIII		1,198,000	1,198,000
Projects and Investments Evaluation	<u>4,897,000</u>	<u>324,000</u>	<u>5,221,000</u>
National Capital Region (NCR)	<u>4,897,000</u>	<u>324,000</u>	<u>5,221,000</u>
Central Office	4,897,000	324,000	5,221,000
<b>MARKET AND PRODUCT DEVELOPMENT PROGRAM</b>	<u>22,018,000</u>	<u>1,502,943,000</u>	<u>1,524,961,000</u>
Market and Product Development	<u>22,018,000</u>	<u>502,943,000</u>	<u>524,961,000</u>
National Capital Region (NCR)	<u>22,018,000</u>	<u>241,672,000</u>	<u>263,690,000</u>
Central Office	22,018,000	225,272,000	247,290,000
Regional Office - NCR		16,400,000	16,400,000
Region I - Ilocos		<u>17,200,000</u>	<u>17,200,000</u>
Regional Office - I		17,200,000	17,200,000
Cordillera Administrative Region (CAR)		<u>18,983,000</u>	<u>18,983,000</u>
Regional Office - CAR		18,983,000	18,983,000
Region II - Cagayan Valley		<u>15,300,000</u>	<u>15,300,000</u>
Regional Office - II		15,300,000	15,300,000
Region III - Central Luzon		<u>15,300,000</u>	<u>15,300,000</u>
Regional Office - III		15,300,000	15,300,000
Region IVA - CALABARZON		<u>16,400,000</u>	<u>16,400,000</u>
Regional Office - IVA		16,400,000	16,400,000

Region IVB - MIMAROPA		<u>17,200,000</u>		<u>17,200,000</u>
Regional Office - IVB		17,200,000		17,200,000
Region V - Bicol		<u>15,300,000</u>		<u>15,300,000</u>
Regional Office - V		15,300,000		15,300,000
Region VI - Western Visayas		<u>23,199,000</u>		<u>23,199,000</u>
Regional Office - VI		23,199,000		23,199,000
Region VII - Central Visayas		<u>20,020,000</u>		<u>20,020,000</u>
Regional Office - VII		20,020,000		20,020,000
Region VIII - Eastern Visayas		<u>17,135,000</u>		<u>17,135,000</u>
Regional Office - VIII		17,135,000		17,135,000
Region IX - Zamboanga Peninsula		<u>17,534,000</u>		<u>17,534,000</u>
Regional Office - IX		17,534,000		17,534,000
Region X - Northern Mindanao		<u>15,800,000</u>		<u>15,800,000</u>
Regional Office - X		15,800,000		15,800,000
Region XI - Davao		<u>18,500,000</u>		<u>18,500,000</u>
Regional Office - XI		18,500,000		18,500,000
Region XII - SOCCSKSARGEN		<u>17,600,000</u>		<u>17,600,000</u>
Regional Office - XII		17,600,000		17,600,000
Region XIII - Caraga		<u>15,800,000</u>		<u>15,800,000</u>
Regional Office - XIII		15,800,000		15,800,000
Branding Campaign		<u>1,000,000,000</u>		<u>1,000,000,000</u>
National Capital Region (NCR)		<u>1,000,000,000</u>		<u>1,000,000,000</u>
Central Office		<u>1,000,000,000</u>		<u>1,000,000,000</u>
Sub-total, Operations	<u>220,605,000</u>	<u>2,132,813,000</u>	<u>132,609,000</u>	<u>2,486,027,000</u>
Total, Regular Programs	<u>714,719,000</u>	<u>2,692,079,000</u>	<u>154,809,000</u>	<u>3,561,607,000</u>

**PROJECTS**

## Locally-Funded Project(s)

Culinary Guide Selection and Activation for the Philippines'  
Emergence as a Global Gastronomy Tourism Destination

75,000,00075,000,000

GENERAL APPROPRIATIONS ACT, FY 2026

National Capital Region (NCR)		<u>75,000,000</u>	<u>75,000,000</u>					
Central Office		<u>75,000,000</u>	<u>75,000,000</u>					
Sub-total, Locally-Funded Project(s)		<u>75,000,000</u>	<u>75,000,000</u>					
Total, Project(s)		<u>75,000,000</u>	<u>75,000,000</u>					
<b>TOTAL NEW APPROPRIATIONS</b>	P	<u><u>714,719,000</u></u>	P	<u><u>2,767,079,000</u></u>	P	<u><u>154,809,000</u></u>	P	<u><u>3,636,607,000</u></u>
<b><u>New Appropriations, by Object of Expenditures</u></b>								
<b>(In Thousand Pesos)</b>								
<b>Current Operating Expenditures</b>								
<b>Personnel Services</b>								
<b>    Civilian Personnel</b>								
<b>        Permanent Positions</b>								
Basic Salary								<u>428,561</u>
Total Permanent Positions								<u>428,561</u>
<b>        Other Compensation Common to All</b>								
Personnel Economic Relief Allowance								13,584
Representation Allowance								9,810
Transportation Allowance								8,874
Clothing and Uniform Allowance								3,962
Mid-Year Bonus - Civilian								35,715
Year End Bonus								35,715
Cash Gift								2,830
Productivity Enhancement Incentive								2,830
Step Increment								<u>1,069</u>
Total Other Compensation Common to All								<u>114,389</u>
<b>        Other Compensation for Specific Groups</b>								
Overseas Allowance								<u>147,596</u>
Total Other Compensation for Specific Groups								<u>147,596</u>
<b>        Other Benefits</b>								
PAG-IBIG Contributions								1,358
PhilHealth Contributions								9,445
Employees Compensation Insurance Premiums								679
Loyalty Award - Civilian								300
Terminal Leave								<u>7,451</u>
Total Other Benefits								<u>19,233</u>
Non-Permanent Positions								<u>4,940</u>
<b>Total Personnel Services</b>								<u>714,719</u>

**Maintenance and Other Operating Expenses**

Travelling Expenses	139,420
Training and Scholarship Expenses	399,945
Supplies and Materials Expenses	73,570
Utility Expenses	26,513
Communication Expenses	31,887
Awards/Rewards and Prizes	4,420
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,408
Professional Services	1,298,147
General Services	42,551
Repairs and Maintenance	10,309
Financial Assistance/Subsidy	5,446
Taxes, Insurance Premiums and Other Fees	6,723
Other Maintenance and Operating Expenses	
Advertising Expenses	158,957
Printing and Publication Expenses	17,943
Representation Expenses	181,789
Transportation and Delivery Expenses	4,845
Rent/Lease Expenses	250,981
Membership Dues and Contributions to Organizations	3,556
Subscription Expenses	102,090
Donations	21
Bank Transaction Fee	1,290
Other Maintenance and Operating Expenses	268

**Total Maintenance and Other Operating Expenses** 2,767,079

**Total Current Operating Expenditures** 3,481,798

**Capital Outlays**

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	132,609
Transportation Equipment Outlay	22,200

**Total Capital Outlays** 154,809

**TOTAL NEW APPROPRIATIONS** 3,636,607

**B. INTRAMUROS ADMINISTRATION**

For general administration and support, support to operations and operations, as indicated hereunder . . . . . P 161,341,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
	<u>Maintenance and Other Operating Expenses</u>		
<u>Personnel Services</u>		<u>Capital Outlays</u>	<u>Total</u>

**A. REGULAR PROGRAMS**

General Administration and Support	P	17,569,000	P	12,477,000	P	P	30,046,000
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Support to Operations	4,633,000	2,867,000	7,335,000	14,835,000
Operations	<u>22,074,000</u>	<u>74,386,000</u>	<u>20,000,000</u>	<u>116,460,000</u>
INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM	7,208,000	17,951,000	20,000,000	45,159,000
INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM	5,473,000	193,000		5,666,000
INTRAMUROS TOURISM PROMOTIONS PROGRAM	3,494,000	7,301,000		10,795,000
INTRAMUROS REGULATORY PROGRAM	<u>5,899,000</u>	<u>48,941,000</u>		<u>54,840,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>44,276,000</u></b>	<b>P <u>89,730,000</u></b>	<b>P <u>27,335,000</u></b>	<b>P <u>161,341,000</u></b>

**Special Provision(s)**

1. **Revolving Fund for the Operations of Intramuros Administration.** The revolving fund constituted from the revenues generated from operations and commercial transactions of the Intramuros Administration (IA) shall be used for expenses incurred in such commercial operations, including minor repairs of buildings and other structures and facilities used directly in its commercial operations, subject to the provisions of P.D. No. 1616, and N.B.C. No. 377 dated August 27, 1984.

Disbursements or expenditures by the IA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate civil and criminal actions under existing laws.

2. **Reporting and Posting Requirements.** The IA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
- (b) IA's website.

The IA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 17,078,000	P 12,477,000	P	P 29,555,000
Administration of Personnel Benefits	<u>491,000</u>			<u>491,000</u>
Sub-total, General Administration and Support	<u>17,569,000</u>	<u>12,477,000</u>		<u>30,046,000</u>
Support to Operations				
Planning	<u>4,633,000</u>	<u>2,867,000</u>	<u>7,335,000</u>	<u>14,835,000</u>
Sub-total, Support to Operations	<u>4,633,000</u>	<u>2,867,000</u>	<u>7,335,000</u>	<u>14,835,000</u>

Operations

<b>INTRAMUROS PROPERTY CONSERVATION AND DEVELOPMENT PROGRAM</b>	<u>7,208,000</u>	<u>17,951,000</u>	<u>20,000,000</u>	<u>45,159,000</u>
Cultural Properties Conservation	7,208,000	17,951,000	20,000,000	45,159,000
<b>INTRAMUROS COMMERCIAL PROPERTY LEASING PROGRAM</b>	<u>5,473,000</u>	<u>193,000</u>		<u>5,666,000</u>
Business Management	5,473,000	193,000		5,666,000
<b>INTRAMUROS TOURISM PROMOTIONS PROGRAM</b>	<u>3,494,000</u>	<u>7,301,000</u>		<u>10,795,000</u>
Tourism Marketing and Promotions	3,494,000	7,301,000		10,795,000
<b>INTRAMUROS REGULATORY PROGRAM</b>	<u>5,899,000</u>	<u>48,941,000</u>		<u>54,840,000</u>
Urban Planning and Community Development	5,899,000	48,941,000		54,840,000
<b>Sub-total, Operations</b>	<u>22,074,000</u>	<u>74,386,000</u>	<u>20,000,000</u>	<u>116,460,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 44,276,000</u>	<u>P 89,730,000</u>	<u>P 27,335,000</u>	<u>P 161,341,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>33,667</u>
<b>Total Permanent Positions</b>	<u>33,667</u>

Other Compensation Common to All

Personnel Economic Relief Allowance	1,320
Representation Allowance	582
Transportation Allowance	582
Clothing and Uniform Allowance	385
Mid-Year Bonus - Civilian	2,806
Year End Bonus	2,806
Cash Gift	275
Productivity Enhancement Incentive	275
Step Increment	<u>85</u>
<b>Total Other Compensation Common to All</b>	<u>9,116</u>

Other Benefits

PAG-IBIG Contributions	133
PhilHealth Contributions	804
Employees Compensation Insurance Premiums	65

Terminal Leave	491
Total Other Benefits	<u>1,493</u>
Total Personnel Services	<u>44,276</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	730
Training and Scholarship Expenses	1,025
Supplies and Materials Expenses	3,917
Utility Expenses	3,656
Communication Expenses	1,061
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	10,582
General Services	59,264
Repairs and Maintenance	3,669
Taxes, Insurance Premiums and Other Fees	350
Other Maintenance and Operating Expenses	
Advertising Expenses	510
Printing and Publication Expenses	96
Representation Expenses	1,415
Rent/Lease Expenses	157
Subscription Expenses	100
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>89,730</u>
Total Current Operating Expenditures	<u>134,006</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	<u>7,335</u>
Total Capital Outlays	<u>27,335</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>161,341</u></u>

**C. NATIONAL PARKS DEVELOPMENT COMMITTEE**

For general administration and support and operations, as indicated hereunder . . . . . P 316,806,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
		Maintenance and Other Operating		
	<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**A. REGULAR PROGRAMS**

General Administration and Support	P	30,606,000	P	32,207,000	P	15,267,000	P	78,080,000
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Operations	30,184,000	157,295,000	51,247,000	238,726,000
<b>PARKS MANAGEMENT PROGRAM</b>	21,597,000	141,348,000	51,247,000	214,192,000
<b>CULTURAL AND EVENTS PROGRAM</b>	8,587,000	15,947,000		24,534,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 60,790,000</b>	<b>P 189,502,000</b>	<b>P 66,514,000</b>	<b>P 316,806,000</b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The National Parks Development Committee (NPDC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
- (b) NPDC's website.

The NPDC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 29,743,000	P 32,207,000	P 15,267,000	P 77,217,000
Administration of Personnel Benefits	863,000			863,000
Sub-total, General Administration and Support	30,606,000	32,207,000	15,267,000	78,080,000
Operations				
<b>PARKS MANAGEMENT PROGRAM</b>	21,597,000	141,348,000	51,247,000	214,192,000
Development, Beautification, Preservation and Maintenance of the Rizal Park and Satellite Parks	21,597,000	99,940,000	51,247,000	172,784,000
Provision of Park Security Services		41,408,000		41,408,000
<b>CULTURAL AND EVENTS PROGRAM</b>	8,587,000	15,947,000		24,534,000
Promotion of Arts and Cultural Activities in the Parks	8,587,000	15,947,000		24,534,000
Sub-total, Operations	30,184,000	157,295,000	51,247,000	238,726,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 60,790,000</b>	<b>P 189,502,000</b>	<b>P 66,514,000</b>	<b>P 316,806,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	45,164
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Total Permanent Positions	45,164
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	2,664
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Representation Allowance	522
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Transportation Allowance	522
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Clothing and Uniform Allowance	777
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Mid-Year Bonus - Civilian	3,764
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Year End Bonus	3,764
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Cash Gift	555
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Productivity Enhancement Incentive	555
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Step Increment	113
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Total Other Compensation Common to All	13,236
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**Other Benefits**

PAG-IBIG Contributions	267
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PhilHealth Contributions	1,087
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Employees Compensation Insurance Premiums	133
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Loyalty Award - Civilian	40
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Terminal Leave	863
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Total Other Benefits	2,390
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Total Personnel Services	60,790
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**Maintenance and Other Operating Expenses**

Travelling Expenses	557
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Training and Scholarship Expenses	2,152
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Supplies and Materials Expenses	12,594
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Utility Expenses	27,300
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Communication Expenses	3,283
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	300
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Professional Services	31,053
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General Services	98,371
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Repairs and Maintenance	6,730
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Taxes, Insurance Premiums and Other Fees	1,840
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Labor and Wages	200
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Other Maintenance and Operating Expenses	
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Advertising Expenses	60
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Representation Expenses	720
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Rent/Lease Expenses	922
Subscription Expenses	<u>3,420</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u>189,502</u>
<b>Total Current Operating Expenditures</b>	<u>250,292</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	50,000
Buildings and Other Structures	1,247
Machinery and Equipment Outlay	5,767
Furniture, Fixtures and Books Outlay	<u>9,500</u>
<b>Total Capital Outlays</b>	<u>66,514</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>316,806</u></u>

**D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING**

For general administration and support and operations, as indicated hereunder . . . . . P 43,291,000

New Appropriations, by Programs/Projects

	<u>Personnel Expenses</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 8,144,000	P 9,495,000	P	P 17,639,000
Operations	<u>9,334,000</u>	<u>16,083,000</u>	<u>235,000</u>	<u>25,652,000</u>
STANDARDS AND REGULATORY PROGRAM	6,803,000	15,191,000	235,000	22,229,000
PLANNING AND DEVELOPMENT PROGRAM	<u>2,531,000</u>	<u>892,000</u>		<u>3,423,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 17,478,000</u></u>	<u><u>P 25,578,000</u></u>	<u><u>P 235,000</u></u>	<u><u>P 43,291,000</u></u>

**Special Provision(s)**

**1. Reporting and Posting Requirements.** The Philippine Commission on Sports Scuba Diving (PCSSD) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
- (b) PCSSD's website.

The PCSSD shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

**2. Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 8,144,000	P 9,495,000	P	P 17,639,000
Sub-total, General Administration and Support	8,144,000	9,495,000		17,639,000
Operations				
STANDARDS AND REGULATORY PROGRAM	6,803,000	15,191,000	235,000	22,229,000
Standards and Regulatory Program	6,803,000	15,191,000	235,000	22,229,000
PLANNING AND DEVELOPMENT PROGRAM	2,531,000	892,000		3,423,000
Planning and Development Program	2,531,000	892,000		3,423,000
Sub-total, Operations	9,334,000	16,083,000	235,000	25,652,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 17,478,000</b>	<b>P 25,578,000</b>	<b>P 235,000</b>	<b>P 43,291,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

13,483

## Total Permanent Positions

13,483

## Other Compensation Common to All

## Personnel Economic Relief Allowance

432

## Representation Allowance

306

## Transportation Allowance

306

## Clothing and Uniform Allowance

126

## Mid-Year Bonus - Civilian

1,123

## Year End Bonus

1,123

## Cash Gift

90

Productivity Enhancement Incentive	90
Step Increment	<u>33</u>
<b>Total Other Compensation Common to All</b>	<b><u>3,629</u></b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	43
PhilHealth Contributions	301
Employees Compensation Insurance Premiums	<u>22</u>
<b>Total Other Benefits</b>	<b><u>366</u></b>
<b>Total Personnel Services</b>	<b><u>17,478</u></b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,460
Training and Scholarship Expenses	393
Supplies and Materials Expenses	3,615
Communication Expenses	204
Awards/Rewards and Prizes	7
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	10,156
Repairs and Maintenance	80
Taxes, Insurance Premiums and Other Fees	234
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	6
Representation Expenses	444
Rent/Lease Expenses	4,325
Subscription Expenses	<u>518</u>
<b>Total Maintenance and Other Operating Expenses</b>	<b><u>25,578</u></b>
<b>Total Current Operating Expenditures</b>	<b><u>43,056</u></b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>235</u>
<b>Total Capital Outlays</b>	<b><u>235</u></b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>43,291</u></u></b>

**GENERAL SUMMARY  
DEPARTMENT OF TOURISM**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 714,719,000	P 2,767,079,000	P 154,809,000	P 3,636,607,000
B. INTRAMUROS ADMINISTRATION	44,276,000	89,730,000	27,335,000	161,341,000
C. NATIONAL PARKS DEVELOPMENT COMMITTEE	60,790,000	189,502,000	66,514,000	316,806,000
D. PHILIPPINE COMMISSION ON SPORTS SCUBA DIVING	<u>17,478,000</u>	<u>25,578,000</u>	<u>235,000</u>	<u>43,291,000</u>
<b>TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TOURISM</b>	<b>P <u>837,263,000</u></b>	<b>P <u>3,071,889,000</u></b>	<b>P <u>248,893,000</u></b>	<b>P <u>4,158,045,000</u></b>